

2002-2003 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$29,080	\$8,006					\$37,086	
Mild to Moderate Spec Ed Programs	\$30,046,586	\$7,978,225	\$2,053,362	\$1,017,398	\$57,677	\$31,158	\$41,184,406	
Severe Disabilities Programs	\$11,993,742	\$3,366,908	\$1,599,450	\$374,275	\$97,175	\$15,818	\$17,447,367	
Day Programs	\$825,220	\$237,997	\$2,038,168	\$25,664		\$1,372	\$3,128,420	
Residential Programs	\$364,455	\$95,402	\$5,237,947	\$36,491	\$17,865	\$35,000	\$5,787,161	
Homebound Programs	\$1,846	\$175					\$2,021	
Early Childhood (ages 3-5)	\$3,706,091	\$1,004,321	\$1,440,865	\$130,836	\$3,068	\$8,759	\$6,293,940	
Prolonged Assistance (ages 0-2)	\$482,812	\$133,107	\$68,992	\$9,271		\$102	\$694,284	
Total Instruction	\$47,449,832	\$12,824,139	\$12,438,784	\$1,593,935	\$175,785	\$92,209	\$74,574,685	68.65%

Attendance & Social Work	\$252,308	\$56,727	\$51,257	\$5,846	\$226	\$271	\$366,635	
Guidance Services	\$95,823	\$23,774	\$63,354	\$1			\$182,952	
Health Services	\$333,767	\$83,805	\$127,912	\$10,107			\$555,591	
Psychological Services	\$1,186,074	\$290,052	\$2,537,679	\$62,385		\$2,910	\$4,079,100	
Speech Services	\$5,697,079	\$1,441,165	\$3,410,019	\$134,870	\$8,846	\$5,837	\$10,697,816	
Audiology Services	\$273,656	\$70,753	\$50,108	\$4,142	\$5,340		\$404,000	
Student Therapy Services	\$1,666,217	\$371,556	\$3,991,079	\$33,658	\$4,025	\$385	\$6,066,919	
Orientation & Mobility Services	\$115,714	\$24,902	\$48,717	\$3,401	\$2,389	\$75	\$195,198	
Improvement Of Instruction	\$27,967	\$3,772	\$163,435	\$8,241	\$1,013	\$7,787	\$212,215	
Educational Media	\$17,524	\$4,052	\$5,594	\$898	\$1,316		\$29,383	
Board of Education	\$23,102	\$5,587	\$18,913				\$47,603	
Fiscal Services			\$35,203			\$3,010	\$38,213	
Special Education Administration	\$3,145,944	\$831,409	\$761,213	\$125,713	\$42,394	\$74,882	\$4,981,556	
Student Transportation	\$874,262	\$292,692	\$2,414,734	\$77,311		\$1,055	\$3,660,054	
Other Special Education Services	\$1,195,700	\$301,311	\$960,719	\$29,880		\$17,421	\$2,505,030	
Total Support Services	\$14,905,139	\$3,801,557	\$14,639,936	\$496,453	\$65,548	\$113,634	\$34,022,265	31.32%

Non-Programmed Charges	\$32,778	\$2,507					\$35,285	0.03%
-------------------------------	-----------------	----------------	--	--	--	--	-----------------	--------------

Debt Service						\$376	\$376	0.000%
---------------------	--	--	--	--	--	--------------	--------------	---------------

Total Special Education Expenditures	\$62,387,749	\$16,628,203	\$27,078,720	\$2,090,388	\$241,332	\$206,220	\$108,632,612	100.00%
---	---------------------	---------------------	---------------------	--------------------	------------------	------------------	----------------------	----------------

Other Financing Uses/Transfers Out						\$6,728	\$6,728	
---	--	--	--	--	--	----------------	----------------	--